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FY 2022 Budget Review Schedule

Tuesday, April 27 Introduction of the FY 2022 Preliminary Fiscal Plan (10am)

Tuesday, May 4* Budget Review Workshop (9am – Noon)

Thursday, May 6* Budget Town Hall (TBD)

Tuesday, May 11 * Committee of the Whole (10am) and Budget Review Workshop (1 – 5pm)

Tuesday, May 18 Committee of the Whole Discussion and Deliberation (10am)

Public Hearing at City Commission (7pm)

*Special meeting scheduled
Thursday, May 20* City Commission Adoption (9 – 11am)

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FY 2022 PFP Sustainability, Capital Investments, Stormwater and Vital Streets May 11

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Overview of Budget Topics Schedule

- **April 27 Introduction of the FY 2022 Preliminary Fiscal Plan**
 - Financial Overview (Fiscal Sustainability and Discipline)
 - Equity Investments
 - Summary of proposed work by Strategic Plan priority
- **May 4 Budget Review Workshop**
 - Public Safety Reform and Crime Prevention / Violence Reduction
 - Third Ward / Neighborhood of Focus Equity Funding
- **May 11 COW: Briefing on Sustainability, Capital Investments, Stormwater and Vital Streets**
- **May 11 Budget Review Workshop**
 - Housing and Homelessness
 - COVID Relief / Economic Recovery including Health Impacts
 - Cannabis Update
 - Legislative Update on Federal Investment
- **May 18 Discussion and Deliberation at COW and Public Hearing at the evening meeting**

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FY 2022 PFP Sustainability, Capital Investments, Stormwater and
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Today's Objectives

- Presentation on Sustainability, including the City's commitment to climate change mitigation, adaptation and resilience
- Overview of Capital Investments
- Stormwater Oversight Commission Update
- Vital Streets Oversight Commission Update

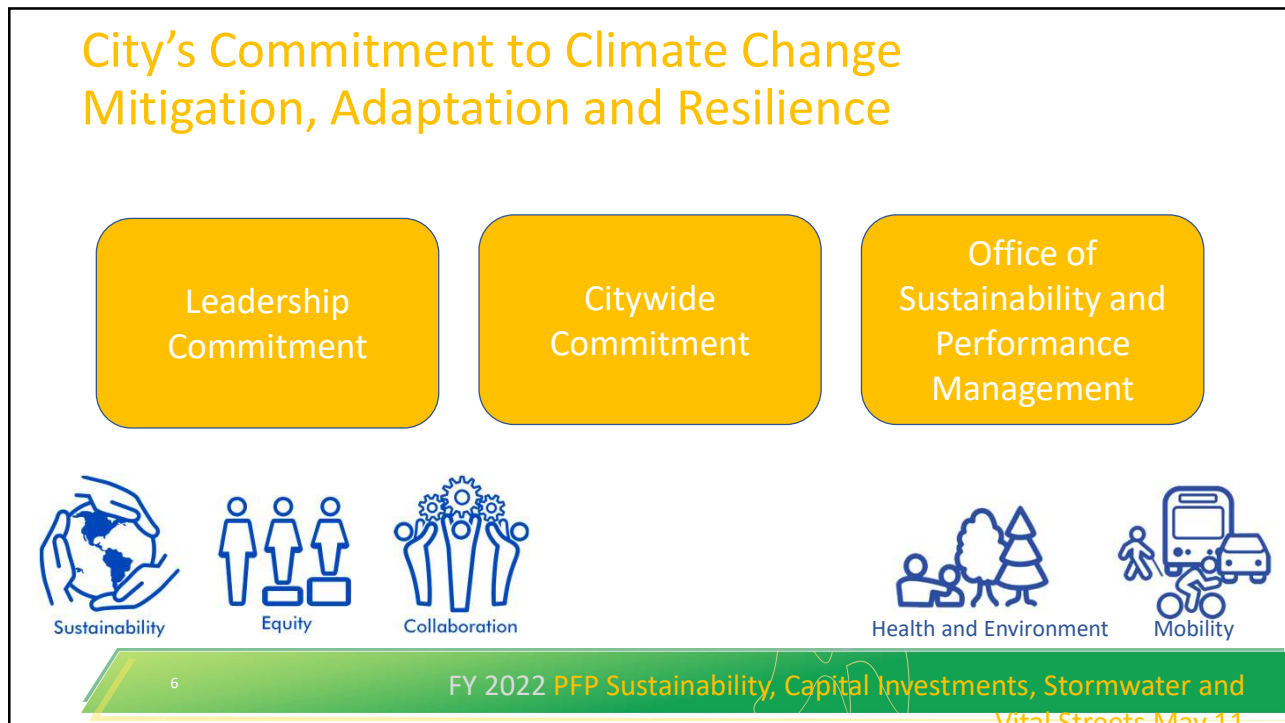
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City's Leadership Commitment to Climate Change Mitigation, Adaptation and Resilience (a few examples)

- One of the first cities in the country to adopt sustainability as a priority (2005)
- Mayor Bliss has consistently advocated locally and nationally for climate change action and created the Energy Advisory Committee
- City Commission identified driving carbon reductions and ensuring climate resilience as one of the FY21 / FY22 horizon topics and has passed policies implementing this commitment (PACE, zoning ordinance updates for solar installations, environmental sustainability and energy requirements for cannabis facilities)
- City Manager and staff included sustainability as one of City's six core values and the first objective of the Health and Environment priority in our Strategic Plan is to reduce carbon emissions and enhance climate resiliency
- Legislative Priority Agenda includes responsibly protecting our environment and conserving our natural resources through polices and investments that increase climate resiliency, reduce carbon emissions, and support renewable energy production at industrial, community and residential scale; the City has also actively engaged in climate change and clean energy legislation and regulatory

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Citywide Commitment to Climate Change Mitigation, Adaptation and Resilience (a few examples)

- Vital Streets: inclusion of green infrastructure as the standard for all street projects; narrower lane widths
- Engineering: invested nearly \$15 million to improve flood walls
- Environmental Services and Stormwater: one of the first cities to successfully separate stormwater system from wastewater; municipal leader on green infrastructure (diverted more than 9.2 million gallons of stormwater since tracking began in 2018); biodigester and renewable natural gas
- Water: one megawatt solar installation in process; partnership with Grand Haven Township to protect the Lake Michigan shoreline
- Street Lighting: recently approved \$9.4 million to transition 18,000 lights to LED
- Public Works: one of the first communities to offer free curbside single stream recycling; recently began operating an onsite yard waste composting facility

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Citywide Commitment to Climate Change Mitigation, Adaptation and Resilience (a few examples - *continued*)

- Parks: implementing a forestry sustainability plan; 40% tree canopy goal; increasing green space to ensure all residents have access within a 10-minute walk; conversion to natural turf care; plant native species
- Planning, Design and Development: elevating the focus on climate change in the upcoming Master Plan; all electrical inspectors completed a solar training
- Mobile GR: increasing multi-modal transportation options
- Emergency Management: climate change is identified as a factor that effects the hazards recognized in the process to update the Regional Hazard Mitigation Plan
- Facilities: 1st LEED certified municipal facility in the country; implementing energy efficiency equipment and processes across all facilities; 3 facilities have earned Energy Star Certification (1120 Monroe, Police Station, 201 Market)
- Community Development: 63 homes received energy efficiency upgrades through the Housing Rehabilitation and Lead Hazard Control Programs this fiscal

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Management Commitment to Climate Change Mitigation, Adaptation and Resilience (a few examples)

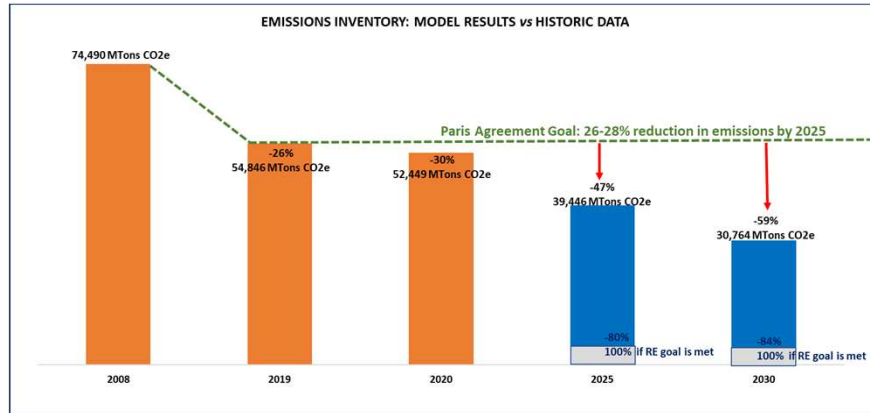
- 3 staff; support the Energy Advisory Committee
- Strategy and analysis on how to achieve our 100% renewable energy goal; solar projects and renewable energy credit management)
- Carbon emissions modeling and goal creation
- Community Collaboration on Climate Change (C4), Climate Action and Adaptation Plan (near future)
- Zero Cities Project, HEZero (equitable building decarbonization)
- SolSmart Silver designation
- Leading with environmental and climate justice
- Carbon and energy support for City departments (data tracking, Energy Star, rebates, etc.)
- Ranked 33 out of largest 100 U.S. cities on ACEEE City Clean Energy Scorecard
- Key liaison with community organizations, utilities, institutions and businesses

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Municipal Greenhouse Gas / Carbon Emissions



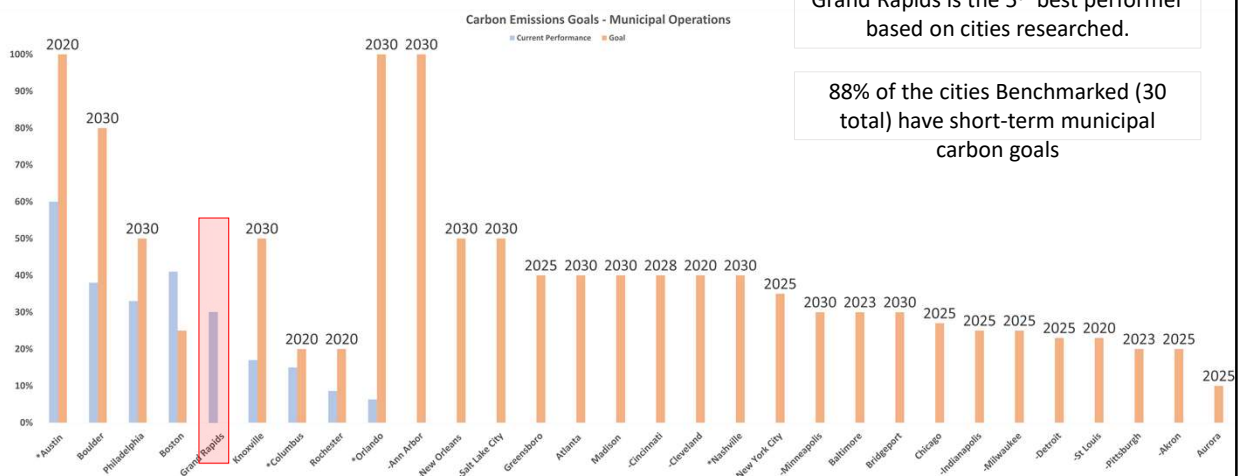
- City has reduced carbon emissions for buildings, utilities and fleet by 30%
- With the biodigester, LMFP solar, LED streetlighting, and utility carbon commitments we estimate we will achieve a 47% carbon reduction by 2025, which exceeds the Paris Climate Accord targets
- By 2030, we estimate at least a 59% emissions reduction
- If we achieve 100% renewable energy by 2030, our carbon emissions will be reduced by 84%

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Municipal Short Term Carbon Goals and Performance



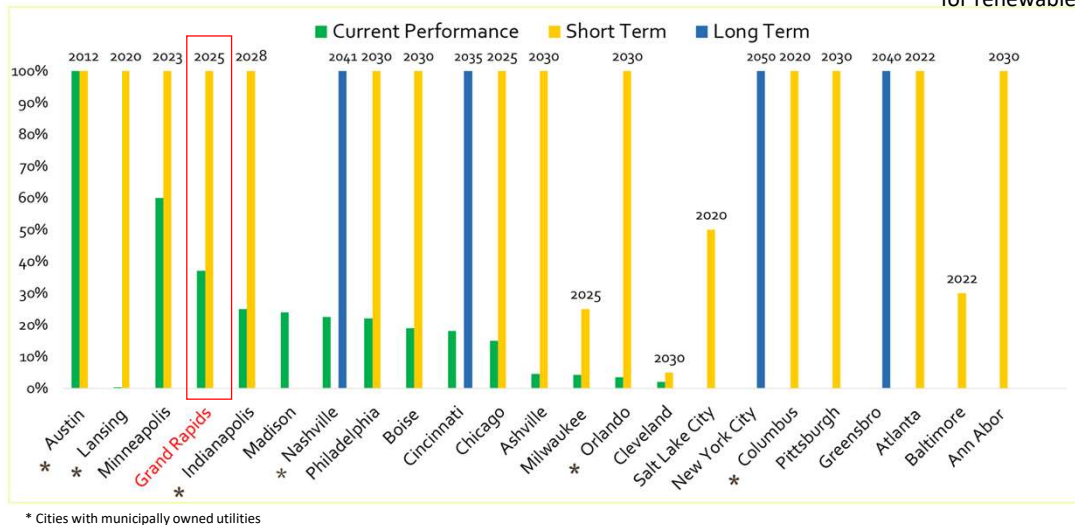
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Municipal Renewable Energy Goals and I

Grand Rapids is the 3rd best performer for renewable energy



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Citywide Commitment to Climate Change Key Upcoming Work

- Currently evaluating a municipal carbon emissions goal
- Communitywide carbon emissions inventory
- Vulnerability Assessment in Partnership with Emergency Management for the Hazard Mitigation Plan
- Formally launching the Community Collaboration on Climate Change (C4)
- Grand Rapids Policies and Programs for Healthy, Equitable and Zero Carbon Buildings (HEZero; recently awarded \$750,000 in grant funding)
- Hire Environmental and Climate Justice Specialist replacement
- Continue to advocate with the Michigan Public Service Commission and State Legislature on energy and climate related issues

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Capital Analysis Overview

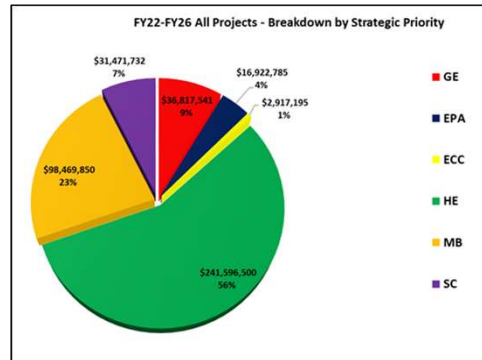
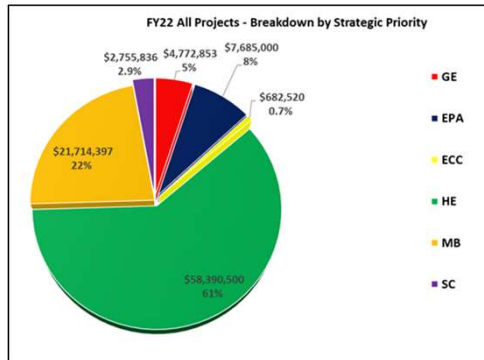
- All capital projects are included regardless of fund source (General Fund, enterprise funds, grants, parks millage, leveraged funding, bonds, etc.)
- FY2022: \$96 million (25.6% increase over FY2021) with \$24.9 million invested in the Capital Improvement Fund (26.6%)
- FY2022 – FY2026: \$428.2 million with \$91.3 million invested in the Capital Improvement Fund (21.4%)

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Vital Streets May 11

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Capital Investment by Strategic Plan Priority (all funds)



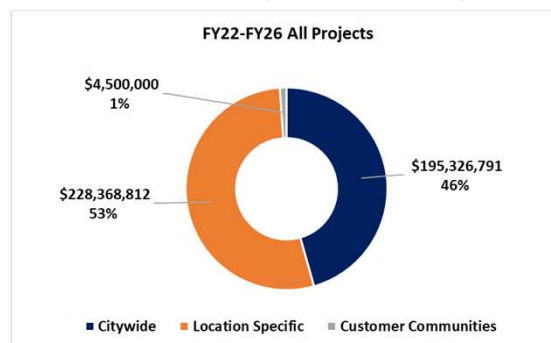
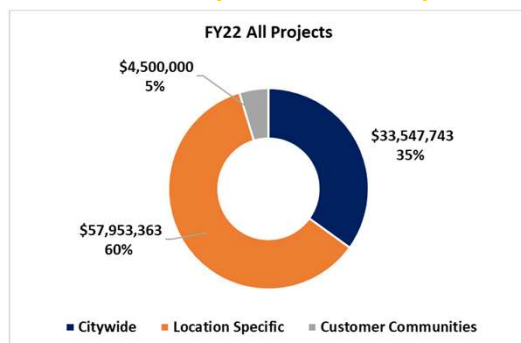
- Health and Environment: all Environmental Services Department, water, parks and cemeteries projects as well as LED lighting
- Mobility: Vital Streets, sidewalks, parking, 21st century mobility and trail enhancements

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Location Specific Capital Investments (all funds)



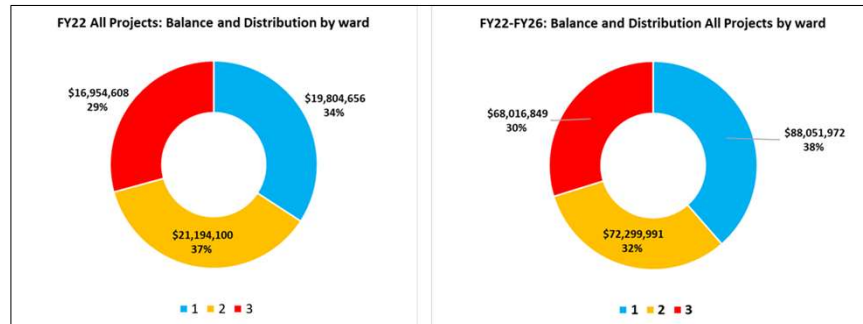
- Citywide: investments serve the entire community versus a specific neighborhood or location (location specific)
- Location specific projects include wet and dry river projects, parks, cemeteries, water and sewer line work, systematic sidewalk repairs, Vital Streets, specific street lighting projects and fire station improvements

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Ward Balance and Distribution (all funds)



- Goal: to achieve relative equality over time to the extent possible, particularly in light of asset location and asset management plans
- Parking, parks and cemetery projects located on a street that serves as a border between two Wards are split 50/50

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FY2022 Ward Specific Capital Projects (all funds)

WARD 1		
•Lyon Square (Engineering) - Wards 1,2 (50%)		\$ 3,000,000
•Garfield Avenue - Fulton St	★	\$ 1,891,000
•Butterworth Low Pressure District - 4039	★	\$ 1,474,000
•Norwich-Oxford to Hayden		\$ 1,200,000
•Collindale Avenue - Lake Michigan Drive to South of Leonard Street		\$ 1,066,457
•Grand River Revitalization - Wards 1,2 (50%)		\$ 492,500
•Valley Avenue - 4th Street to Walker Avenue		\$ 940,115
•Butterworth Street - O'Brien Road to Marion Avenue		\$ 867,060
•Market Avenue - Wealthy Street to Fulton Street; Fulton Street - Grand River to Market/		\$ 845,257
•Sidewalk Repair -SYSTEMATIC (Wards 1,2,3)		\$ 300,000
•Grand River Walkway Ph II-Wards 1,2 (50%)		\$ 187,500

- In addition, \$5 million in operating expenses will be invested in lead service line replacements (LSLR) via an EPA grant
- Through FY2025, 86% of this investment will be made in the Third Ward (\$4.16 million) with the remaining invested in the First Ward
- Adding in these LSLR projects results in the following:

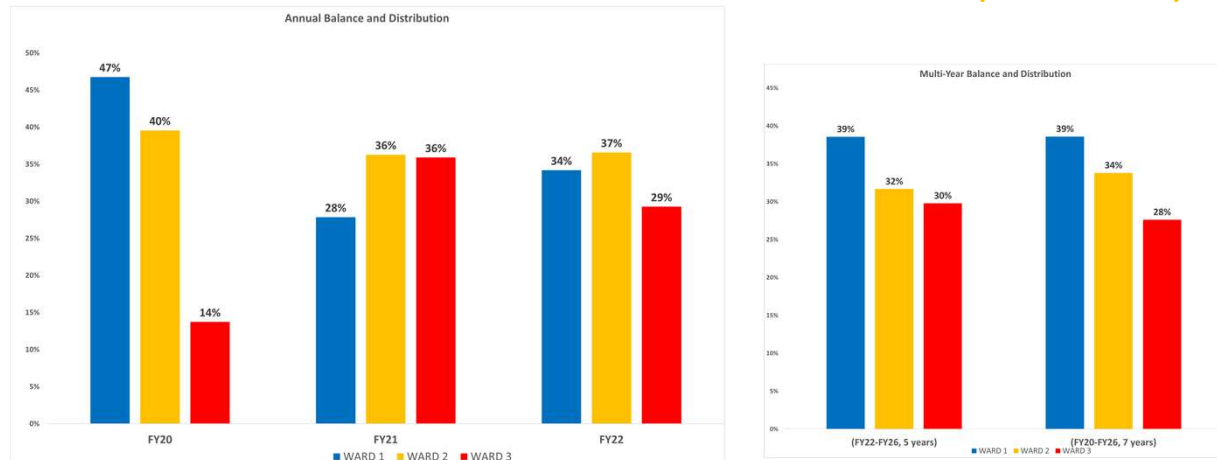
WARD 2		
•Lyon Square (Engineering) - Wards 1,2 (50%)		\$ 3,000,000
•College - Leonard to Sweet - 5222	★	\$ 2,726,000
•Rosa Parks		\$ 1,850,000
•Ottawa Avenue - Fulton Street to Michigan Street		\$ 1,193,532
•Grand River Revitalization - Wards 1,2 (50%)		\$ 492,500
•College Avenue - Leonard Street to Sweet Street		\$ 915,737
•Ottawa - Coldbrook to Walbridge and Newberry to Mason - 8335		\$ 800,000
•Fulton Street - Benjamin Avenue to Wallinwood Avenue		\$ 797,725
•Graceland Street - Monroe Avenue to Diamond Avenue		\$ 732,000
•Sidewalk Repair -SYSTEMATIC (Wards 1,2,3)		\$ 300,000
•Grand River Walkway Ph II-Wards 1,2 (50%)		\$ 187,500
WARD 3		
•Fuller Ave Adams St to Alexander St - 4499	★	\$ 2,000,000
•Langley Street - Oak Park Drive to Plymouth Avenue - 1423		\$ 1,800,000
•Prospect Garden to Hall-Griggs to Burton - 5597	★	\$ 1,500,000
•Lake Eastbrook Boulevard - East Beltline to 28th Street		\$ 1,448,292
•Prospect Avenue - Burton Street to Griggs Street and Garden Street to Highland Street		\$ 1,241,960
•MLK Park Lodge Redevelopment		\$ 1,200,000
•Eastern Avenue - 36th Street to 28th Street		\$ 966,723
•Sidewalk Repair -connectivity		\$ 430,000
•Sidewalk Repair -SYSTEMATIC (Wards 1,2,3)		\$ 300,000
•29th Street - Breton Avenue to East City Limits		\$ 604,411
•Fuller Avenue - Adams Street to Alexander Street		\$ 563,465
•Dunham Street - Eastern Avenue to Fuller Avenue		\$ 527,092
•Sidewalk Repair-Connectivity		\$ 430,000
•Franklin Street - Division Avenue to E. City Limits		\$ 401,786
•Union Avenue - Mulford Street to Burton Street	★	\$ 372,000
•Park Acquisition Funding		\$ 100,000
★ Lead Service Line Project		

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Ward Balance and Distribution Over Time (all funds)



Note: \$5 million in LSLR operating investments discussed on the previous slide are not included here

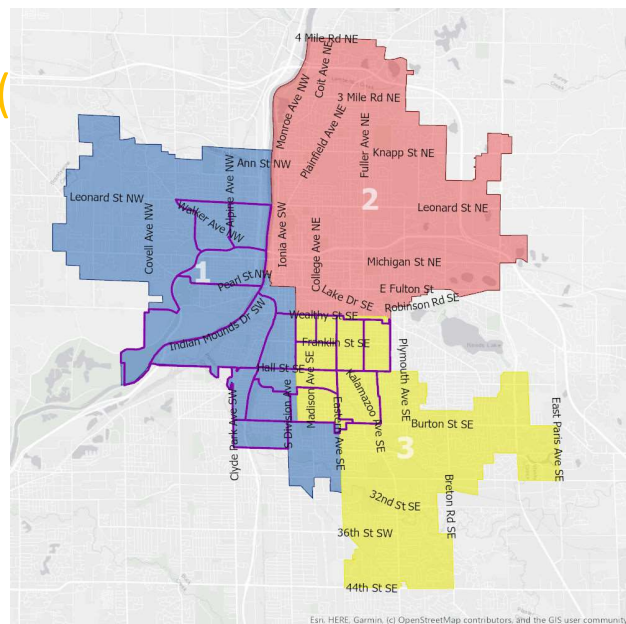
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Neighborhoods of Focus (NOF)

- 17 of 47 census tracts (36%) in Wards 1 and 3 in the near west and south side of Grand Rapids
- Due to systemic and historic inequities, residents in these geographic areas experience the most disparate outcomes in income, educational attainment and opportunity, home ownership and wealth accumulation compared to other Grand Rapids census tracts
- Highest percentage of Black, Indigenous and People of Color live in the NOF
- The City strives to eliminate inequities, therefore is intentional to invest in these areas

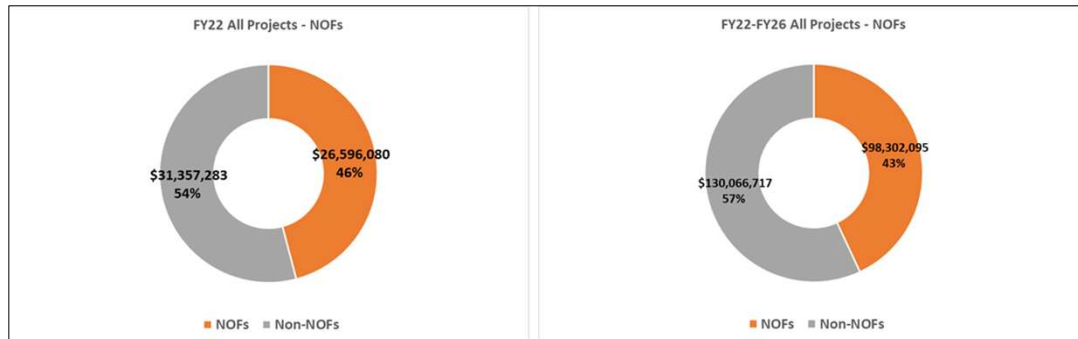


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Investment in Neighborhoods of Focus (all funds)



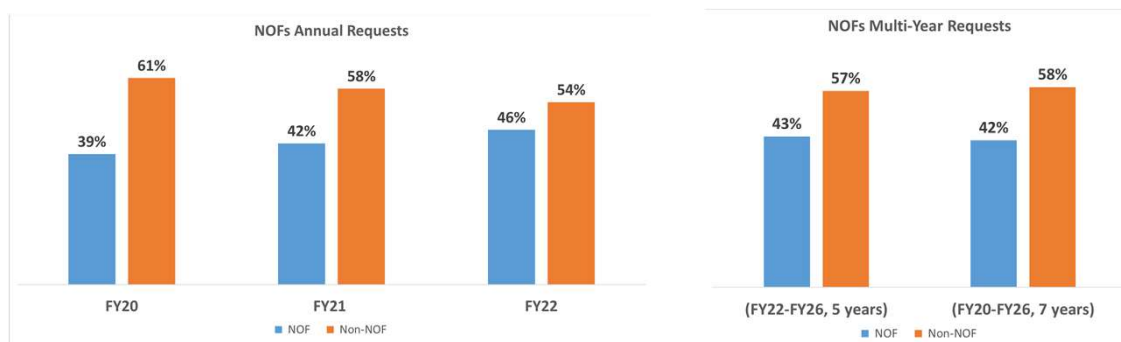
- 42% in FY2021
- \$5 million in LSLR grant funded operating projects not included, but are all located in NOF
 - FY2022 with grant: 47% NOF
 - FY2022-2026 with grant: 44% NOF

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Investment in Neighborhoods of Focus Over Time (all funds)



Note: \$5 million in LSLR operating investments previously discussed are not included here

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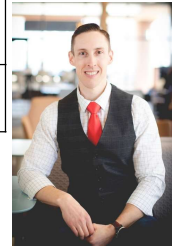
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Stormwater Oversight Commission Members

Elaine Isely 2017 Chair, WMEAC	Kristine Bersche 2017 Vice Chair, 2 nd Ward	Joshua Lunger Chamber of Commerce
Ken Yonkers Drain Commissioner	Casey Kuperus 3 rd Ward	Elizabeth Hernandez 2 nd Ward
Randal Meyering 1 st Ward	Jack Barr 1 st Ward	Julie Wildschut 3 rd Ward



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Public Education and Engagement



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Stormwater Investments

Stormwater Current versus Future Investment											
Operations Sources	Level "C"	Current (2014)	Investment Gap	2016*	2017	2018	2019	2020	2021	2022	
General Fund	1,276,000	489,197	786,803	601,597	713,998	826,398	938,799	1,051,199	1,163,600	1,276,000	
2020 Dollars	1,408,833							1,160,524	1,284,614	1,408,704	
Local/Major Streets	1,500,000	730,598	769,402	840,513	950,427	1,060,342	1,170,256	1,280,171	1,390,085	1,500,000	
2020 Dollars	1,656,000							1,413,309	1,534,654	1,656,000	
Refuse (Street Sweeping)	1,020,000	980,000	40,000	985,714	991,429	997,143	1,002,857	1,008,571	1,014,286	1,020,000	
Operations Total	6,860,833	2,199,795	1,596,205	2,427,824	2,655,854	2,883,883	3,111,912	5,913,774	6,387,239	6,860,704	
Capital Sources											
Capital Reserve Fund	1,281,000	220,000	1,061,000	371,571	523,143	674,714	826,286	977,857	1,129,429	1,281,000	
2020 Dollars	1,414,224							1,079,554	1,246,889	1,414,224	
Green Infrastructure Street Capital**	5,300,000	1,700,000	3,600,000	1,900,000	2,100,000	2,100,000	2,300,000	2,300,000	3,328,571	5,300,000	
Capital Total	7,995,224	1,920,000	4,661,000	2,271,571	2,623,143	2,774,714	3,126,286	4,357,411	5,704,889	7,995,224	
Investment Total	14,856,057	4,119,795	6,257,205	4,699,396	5,278,996	5,658,597	6,238,198	10,271,185	12,092,128	14,855,928	

* Streets begin with repairs in first 5-7 and then reconstruction begins

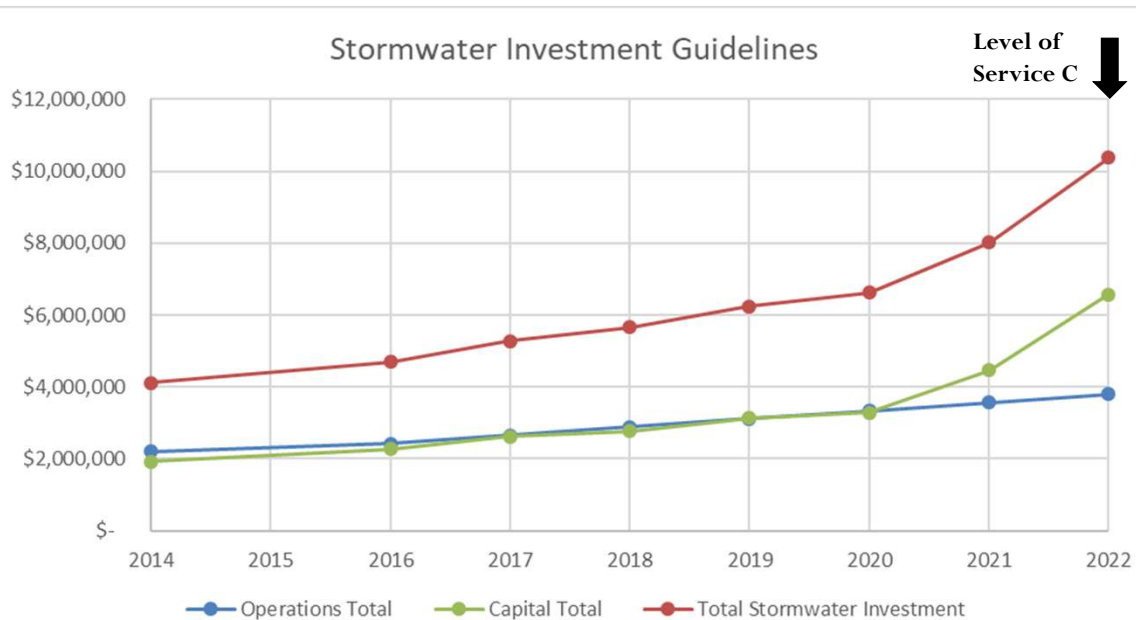
** Current 1.7 million is the previous five year average provided by Engineering and reconstruction projects begin in 2021



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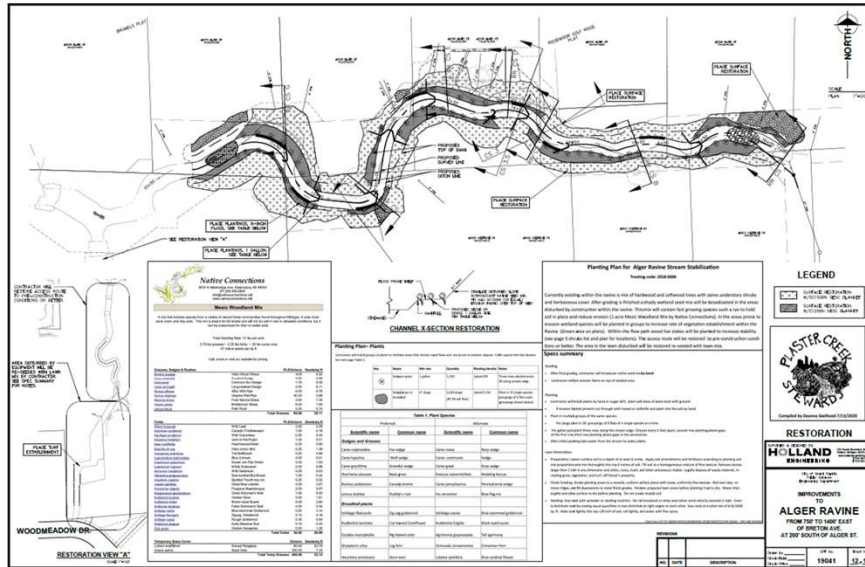
Stormwater Investment Guidelines



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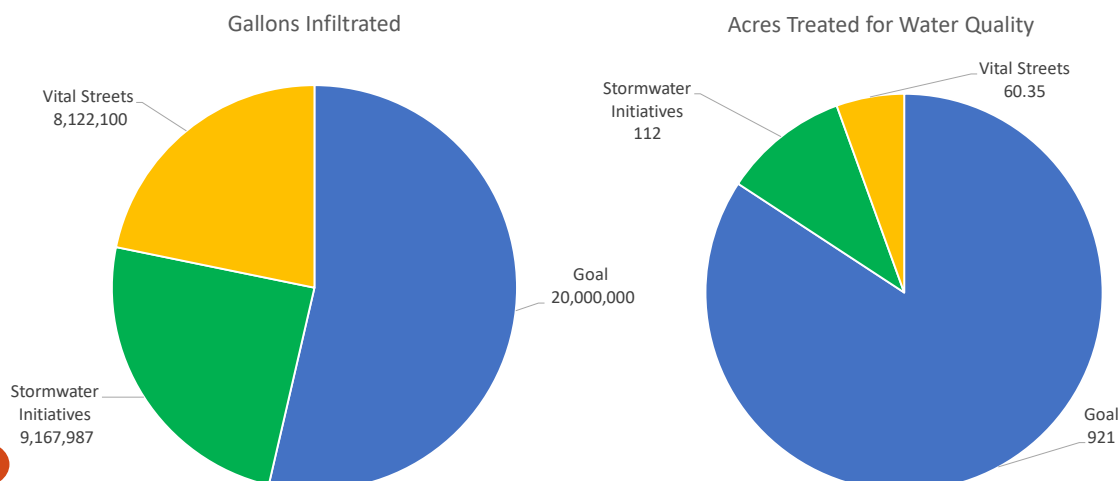
Stormwater Grant – Alger Ravine



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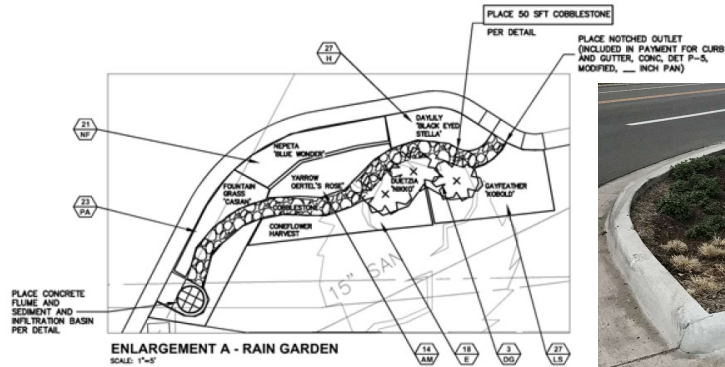
Stormwater Investments – Vital Streets

Vital Streets = Complete Streets + Green Infrastructure



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Stormwater Investments – Vital Streets



Bioswale on Walker Ave NW



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Metrics from Vital Streets Work

Project Name	Trees Added	Infiltration Basins	Bio Swales	Porous Pavement	Volume Infiltrated per Year	Acreage of Treatment (First Inch)
Walker, 7th, Stocking and Jenette	101	9	16		400,511	31.0
Madison & Alger	65		13		152,704	0.4
Eastern - Ardmore to Oakdale	41		6		24,600	0.1
Hastings and Sinclair	-11	3			107,104	0.3
Alger and Eastern	134		6		568,519	1.1
Hall - Kalamazoo to Sylvan	82		20		2,436,979	5.9
Hall - Division to Jefferson	2				1,800	0.0
Plainfield - I-96 to Rupert	58				36,000	0.1
Prince, College, Union and Henry	-1	12	5		416,314	1.0
Rosewood - CSX to Burton		15	1		454,815	1.1
Sinclair and Trowbridge	-19	5			184,106	0.5
Tremont, Ravine, Simpson, Beechton and Tremont Ct	-1				(600)	(0.0)
Godfrey, Oxford and Curve	93		2		55,800	0.1
Ottawa - Cherry to Oakes	-9			1	307,026	0.7
Lake - Atlas to east city limits	10	2			81,803	0.2
Total					5,227,481	42.24

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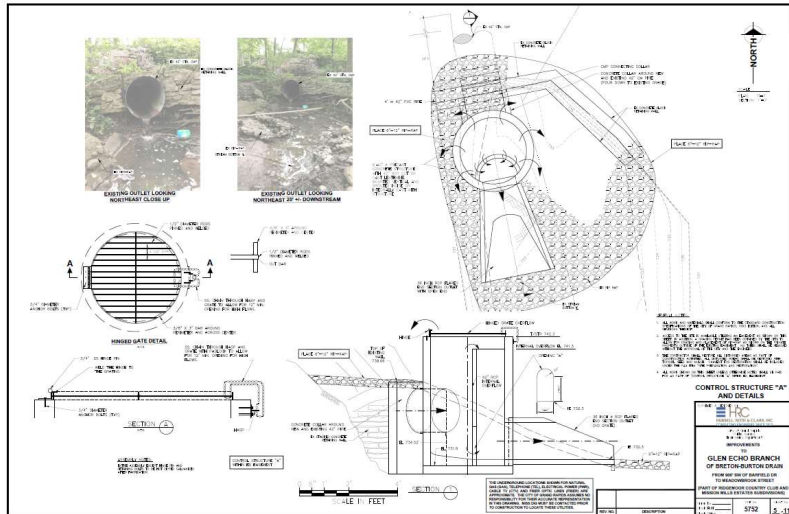
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2020 Capital Improvement Plan

Key Projects Designed in 2020

- Glen Echo Streambank Stabilization
- Alger Streambank Stabilization
- The Highlands

All planned for 2021 construction



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Stormwater Investments by Ward – Capital FY2022 - FY2026 Breakdown

Unallocated Green Infrastructure and Daylighting Projects/
Emergency and Asset Management Funding 28%

Ward 1
19%

Ward 2
19%

Ward 3
34%

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Level of Service “C” Tracking

Asset	Inspection					
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
	Actual	Actual	Actual	Actual	Actual	Actual
	Goal	Goal	Goal	Goal	Goal	Goal
Gravity Mains (ft.)	30,701	26,531	37,177	69,520	57,195	55,866
	15,018	22,744	30,471	38,197	45,924	53,650
Catch Basins	3,688	3,556	3,919	4,093	4,151	4,377
	3,766	3,865	3,965	4,065	4,164	4,264
Force Mains	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly
	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly
Culverts	0	0	10	5	209 (visually)	3 (cctv)
	8	16	24	31	94 (cctv)	47
Ditches (mi)	0	0.08	2	3	6	0
	1	1	2	3	3	4
Lift Stations	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly
	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly
Green Infra.	42/50	70/55	3x's per year	3x's per year	3x's per year	3x's per year
	100%	100%	100%	100%	100%	100%
* Items in yellow were not met during EGLE reporting year. 2020 Ditch goal met in the fall.						

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Level of Service “C” Tracking

Asset	Preventative					
	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
	Actual	Actual	Actual	Actual	Actual	Actual
	Goal	Goal	Goal	Goal	Goal	Goal
Gravity Mains (ft)	23,288	32,458	195,906	277,527	352,820	432,421
	77,780	144,224	210,668	277,112	343,556	410,000
Catch Basins	3,688	3,556	3,919	4,093	4,151	4,264
	3,766	3,865	3,965	4,065	4,164	4,377
Culverts	0	0	10	5	9	4
	2	3	5	7	8	10
Lift Stations	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly
	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly	Bi-weekly
Green Infra.	42/50	70/55	3x's per year	3x's per year	3x's per year	3x's per year
	100%	100%	100%	100%	100%	100%

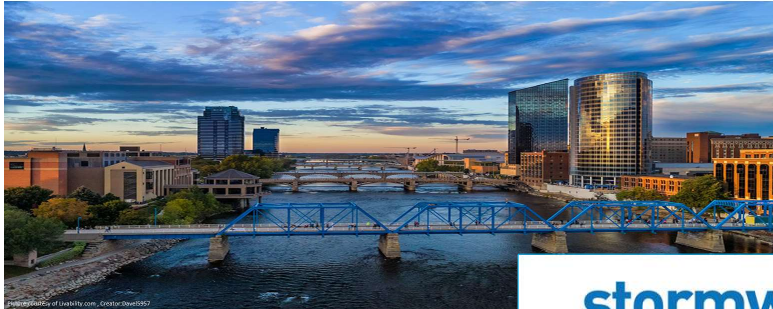
*Items in yellow are goals that were not met

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Stormwater Policy Review

Stormwater Credit Trading: Grand Rapids



stormwater
currency



A project of American Rivers, Corona Environmental Consulting,
and Water Environment Federation

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VITAL STREETS OVERSIGHT
COMMISSION UPDATE

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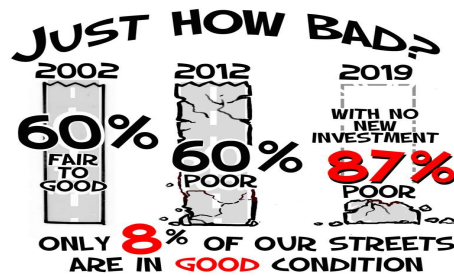
Vital Streets Oversight Commission Annual Report – 2021



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Projections
in 2013



Current State
in 2021



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Street Results

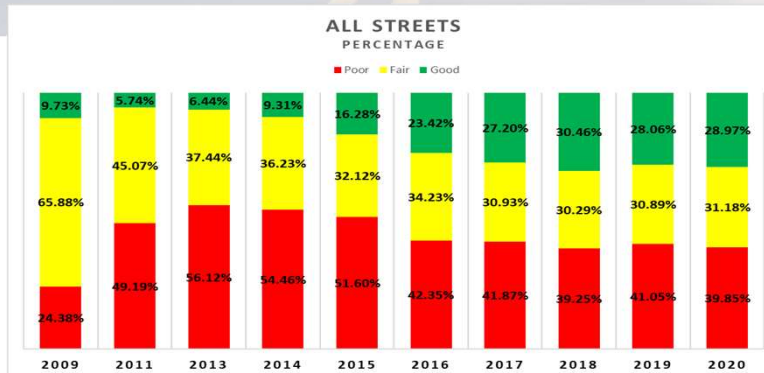
FY2015 - FY2021

- 60.15% good and fair (as of September 2020)
- 1,828 projects
- 514 miles of streets
- \$126.9 million in Vital Streets dollars

FY2022

- 36 projects
- 22 miles of streets
- \$14.0 million in Vital Streets dollars

GOAL: 70% Good and Fair by July 2030

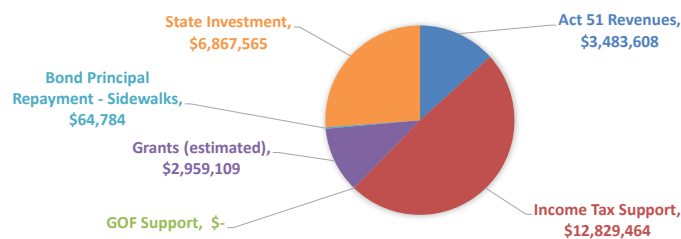


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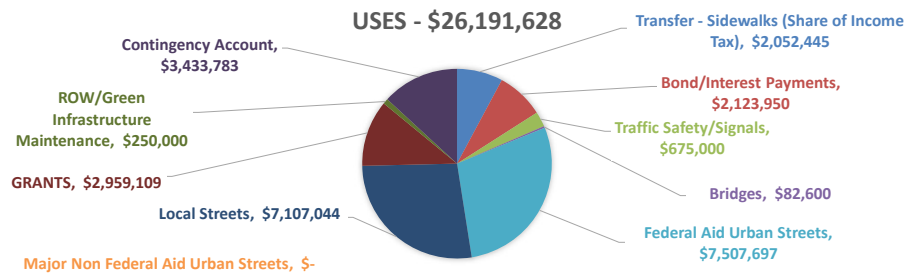
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FY2022 – SOURCES AND USES

SOURCES - \$26,204,530



USES - \$26,191,628

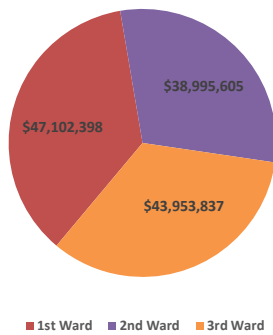


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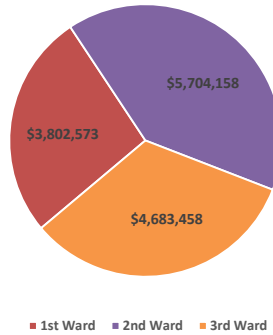
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INVESTMENT BY WARD

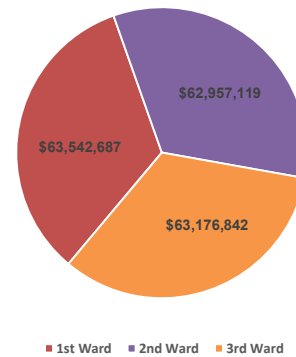
**Advance Including Early Bond
Issuance, FY2016 - FY2021**



FY2022



**All Years
through FY2026**



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INVESTMENT FACTORS

- 2013 Sustainable Streets Task Force Report Funding Recommendations
- Neighborhoods of Focus
- Vital Streets Plan
- Investment by others
- Current Condition
- Asset Management Principles



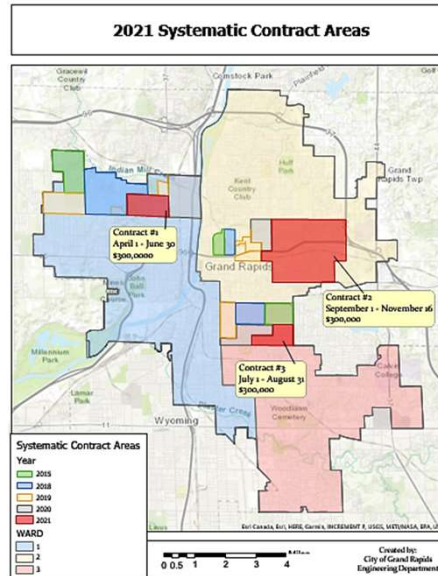
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FY2022 Sidewalk Proposed Budget

FY2022 Proposed Work

Systematic Contract 1 st Ward	\$300,000
Systematic Contract 2 nd Ward	\$300,000
Systematic Contract 3 rd Ward	\$300,000
Public Request Contracts 1&2 (North and South Half of City)	\$330,000
ADA Ramp Contract	\$150,000
Connectivity Project (44 th / Eastern Sidewalk Extension)	\$430,000
FY22 Planned Expenditures	\$1,810,000

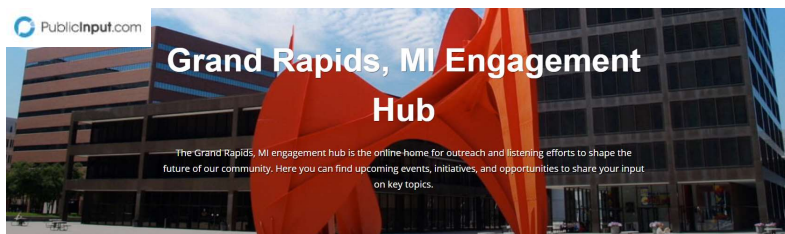


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ENGAGEMENT UPDATE

- Hosted 4 virtual community meetings
- Attended 12 meetings with businesses, residents, and organizations
- Sent more than 30,000 pieces of mail
- Responded to more than 370 service message requests from 311
- Implemented the use of Public Input
- Completed a post construction mailer
- Providing Spanish translations



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Walker Avenue and Frederick Avenue

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Division Avenue and Goodrich Street

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Hastings Street and North Avenue

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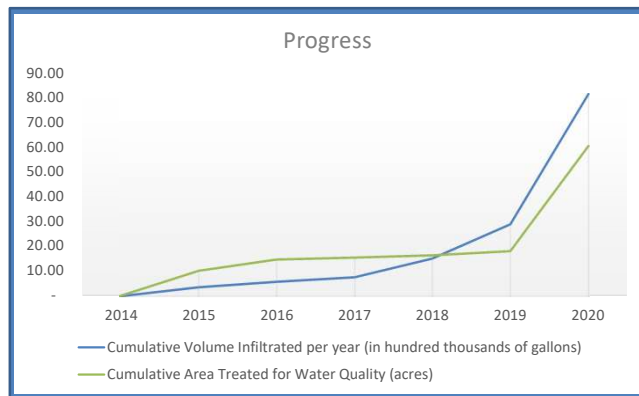


Hastings Street and North Avenue

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Vital Streets Green Infrastructure



New Green Infrastructure	2019	2020	% Increase
Street Trees	271	552	104%
Bio Swales	16	78	388%
Infiltration Basins	6	43	617%
Porous Pavement	0	1	--



Walker Avenue
Tree Plantings



Alger Street
Bioswales

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Bicycle+ Facility Changes Completed in 2020

Changes to Existing Bicycle Facilities

Division Ave S (Wealthy to Cherry) – removed shared lanes (-0.25 mi)
 Madison Ave SE (Alger to 28th)* – widened bicycle lanes (0.50 miles)
 Mt Mercy Dr (Bridge to Valley) – added bike lanes both directions (0.5 mi)
 Ottawa Ave NW (Mason to Walbridge) – removed bikes lanes (-0.15 mi)
 Walker Ave NW (Valley to Leonard) – widened existing bike lanes (0.4 mi)

New Neighborhood Bicycle Routes

Ravine Dr NW – Tremont to 4th St (0.10 miles)

New Bicycle Lanes

Alger St SE – Madison to Kalamazoo** (1.2 miles *raised lanes*)
 Eastern Ave SE – Franklin to Hall and Oakdale to Ardmore** (2 miles)
 Hall St SE – Euclid to Jefferson* (0.1 miles)
 Lake Dr SE – Genesee/Atlas to east city limit (0.3 miles)
 Madison Ave SE – Adams to Alger* (1.2 miles)
 Market Ave SW – Wealthy St to Indian Mounds* (1.9 miles *buffered lanes*)
 Walker Ave NW – Stocking to Valley* (0.6 miles)

New Shared Use Trail

Hasting St/Sinclair Ave NE – Coit to College (0.45 miles)
 Tremont Blvd NW – Mount Mercy to Covell Rd (0.65 miles)

* Neighborhoods of Focus / **Partially in Neighborhoods of Focus



Note: this list does projects completed through the annual pavement markings program or built with funds outside the Vital Streets Program

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Bicycle+ Facility Changes - 2021 Vital Streets projects

Changes to Existing Bicycle Facilities

Coldbrook/Monroe/Ottawa intersection – incorporate existing/planned bicycle lanes into new roundabout and extend east to N Division Ave (adds 0.10 mile new lanes)

Lake Eastbrook Blvd (E Beltline to 28th St) – change bike lanes to shared use trail (0.8 mi)

Mount Mercy/4th St/Valley intersection – incorporate bike lanes into new roundabout**

Straight St SW (Wealthy to Emperor)* – markings/sign upgrades to existing Bicycle Route (0.2 miles)

Wealthy St SW (Straight to west of Front)* – upgrade bike lanes to buffered lanes (0.10 mi)

New Neighborhood Bicycle Routes

Garfield Ave NW – W Fulton to Second St* (0.65 miles)

New Bicycle Lanes

Franklin St SE – S Division to east city limit** (1.95 miles)

Godfrey Ave SW – Hall St to Liberty St* (0.15 miles)

Hall St SE – Kalamazoo to Sylvan** (0.75 miles)

New Shared Use Trail

Godfrey Ave SW - Oxford to Hall St * (0.35 miles)

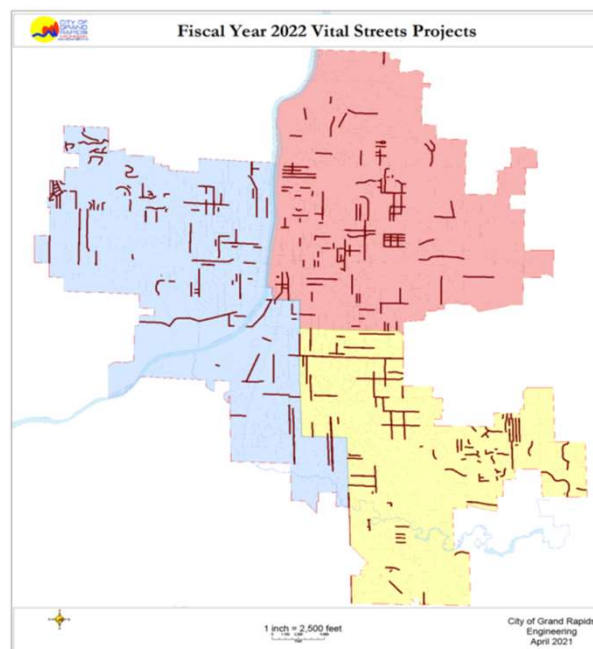
** Neighborhoods of Focus / **Partially in Neighborhoods of Focus*

Note: this list does not include Vital Streets maintenance paving projects (still TBD) or projects completed with the pavement markings program or other funds.



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FY 2022 Budget Review Schedule

Tuesday, April 27 **Introduction of the FY 2022 Preliminary Fiscal Plan**
(10am)

Tuesday, May 4* **Budget Review Workshop** (9am – Noon)

Thursday, May 6* **Budget Town Hall** (TBD)

Tuesday, May 11 * **Budget Review Workshop** (1 – 5pm)

Tuesday, May 18 **Committee of the Whole Discussion and Deliberation** (10am)

Public Hearing at City Commission (7pm)

Thursday, May 20* **City Commission Adoption** (9 – 11am)

*Special meeting scheduled

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Overview of Budget Topics Schedule

- **April 27 Introduction of the FY 2022 Preliminary Fiscal Plan**
 - Financial Overview (Fiscal Sustainability and Discipline)
 - Equity Investments
 - Summary of proposed work by Strategic Plan priority
- **May 4 Budget Review Workshop**
 - Public Safety Reform and Crime Prevention / Violence Reduction
 - Third Ward / Neighborhood of Focus Equity Funding
- **May 11 COW: Infrastructure Overview (Vital Streets and Stormwater Oversight Commissions)**
- **May 11 Budget Review Workshop**
 - Housing and Homelessness
 - COVID Relief / Economic Recovery including Health Impacts
 - Capital
- **May 18 Discussion and Deliberation at COW and Public Hearing at the evening meeting**
- **May 20 Budget Adoption**

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